

**CITY OF SHOREVIEW
AGENDA
CITY COUNCIL WORKSHOP
AUGUST 13, 2012
7:00 P.M.**

1. ROLL CALL
2. REVIEW OF PROPOSED PRELIMINARY TAX LEVY FOR 2013
3. DISCUSSION REGARDING CITY WEBSITE REDESIGN
4. DISCUSSION REGARDING RUSTIC/HAWES/DEMAR STREET
PROJECT
5. OTHER ISSUES
6. ADJOURNMENT

TO: Mayor and City Council

FROM: Terry C. Schwerm, City Manager
Jeanne A. Haapala, Finance Director

DATE: August 13, 2012

RE: Preliminary Tax Levy Adoption

INTRODUCTION

In order to meet statutory requirements for preparation of preliminary tax statements, the City must adopt and certify a preliminary tax levy by September 15. This memo provides information about proposed revisions to the adopted 2013 budget (the second year of the biennial budget), in preparation for adoption of a preliminary tax levy. The memo will review the proposed property tax levy, residential property values, General Fund operating budget, full-time equivalent changes, and preliminary fund balance projections for major capital funds.

PRELIMINARY TAX LEVY

The table below provides a comparison of the 2013 recommended preliminary levy to the 2012 adopted levy. The adopted biennial budget provided for a 4.24% increase in the City's property tax levy. Staff changes resulting from this years' budget review have brought the increase down to the 3.39% shown in the table below.

Description	2011 Adopted Levy	2012 Adopted Levy	2013 Recommended Levy	Change from 2012 Adopted to 2013 Recommended	
				Dollars	Percent
General fund (excluding MVHC)	\$ 6,345,734	\$ 6,467,060	\$ 6,639,567	\$ 172,507	2.67%
EDA	25,000	55,000	60,000	5,000	9.09%
Debt (including Cent Garage)	625,000	658,026	685,000	26,974	4.10%
Street Renewal fund	750,000	800,000	850,000	50,000	6.25%
General Fixed Asset Repl fund	1,150,000	1,200,000	1,250,000	50,000	4.17%
Capital Improvement fund	100,000	110,000	120,000	10,000	9.09%
Total City Levy	\$ 9,345,734	\$ 9,290,086	\$ 9,604,567	\$ 314,481	3.39%
HRA tax levy	\$ 60,000	\$ 70,000	\$ 75,000	\$ 5,000	7.14%
Taxable value (estim for 2013)	\$27,644,271	\$25,417,572	\$ 24,000,000	\$ (1,417,572)	-5.58%
City tax rate (estim for 2013)	30.671%	33.252%	36.461%	3.209%	9.65%
HRA tax rate (estim for 2013)	0.198%	0.254%	0.290%	0.036%	14.17%
Fiscal disparity (estim for 2013)	\$ 866,880	\$ 838,214	\$ 854,000	\$ 15,786	1.88%

It should be noted that the 2013 taxable values, fiscal disparities and City tax rates shown in the table are estimates. Preliminary taxable values from Ramsey County should be available in late August (before the preliminary levy is adopted).

RESIDENTIAL PROPERTY VALUES

According to information provided by Ramsey County in March of this year, the median home value in Shoreview will decrease from \$235,700 for 2012 taxes, to \$222,200 for 2013 taxes (a 5.7% drop in value). The table at right shows the change in single family home values since 2004.

According to the Ramsey County Assessor, 79.2% of properties received a decrease in property value throughout the County, 14.2% of properties had no change in value, and 6.6% of properties had an increase in value. The May 7 assessment from the Assessor stated that "Overall residential property values had the largest percentage decline in recent history this year, however due to the smaller base the total loss in value was less than for the 2009 assessment".

Year	Median Home Value	Percent Change
2004	\$ 207,500	13.6%
2005	\$ 236,250	13.9%
2006	\$ 265,050	12.2%
2007	\$ 279,900	5.6%
2008	\$ 286,600	2.4%
2009	\$ 275,600	-3.8%
2010	\$ 262,200	-4.9%
2011	\$ 249,350	-4.9%
2012	\$ 235,700	-5.5%
2013	\$ 222,200	-5.7%

OPERATING BUDGET

For the first time since the implementation of the two-year budget, the City's budget process will involve evaluating modifications to the previously adopted budget. Since the 2013 budget is considered an off-year budget, no new formal budget documents will be prepared. Instead, Council will authorize amendments to the budget and CIP, and reports will be prepared documenting those changes.

In preparing requested budget revisions, departments were instructed to avoid requesting small/immaterial changes, or changes that net to zero (through an increase in one account with a corresponding decrease in another account within the same activity). In this way the City minimizes small budget modifications that are not significant enough to change the property tax levy.

When originally adopted in December of 2011, and as provided in this recommendation, the 2013 budget was prepared assuming a 2% wage adjustment for regular staff and a \$50 per month increase in the City-share of the health insurance package. As a reminder, 8 years ago the City changed its health insurance to a high-deductible plan and implemented a VEBA (voluntary employee benefit association) plan that resulted in tremendous cost savings for both the City and employees. During the first few years of this program the City's health insurance premium declined as a result of low usage by City employees and their families. This occurred at a time when most health insurance premiums were increasing 8% to 12% annually. Despite higher rates, due to a new contract in 2010, Shoreview's premiums continue to be far lower than Ramsey County (the City's former plan) and most other cities.

General Fund revenue and expense for 2012 and 2013 are shown in the table below. Changes from the original 2013 budget to the recommended 2013 budget are reflected in the two columns at the far right of the table. Revenue changes include modifications to license and permit revenue, minor changes to intergovernmental revenue, an increase in administrative charges, and the expected loss of charitable gambling revenue. The most significant expense changes occur in general government, and include the reclassification of an office position, additional communication costs, reduced liability insurance costs and higher software maintenance. Public works changes include higher contractual costs in public works administration and streets, lower street maintenance supplies, savings from the reclassification of the forestry position, and new forestry initiatives. Parks and recreation changes include savings reclassification of a staff position and lower liability insurance.

	2012 Original Budget	2012 Revised Estimate	2013 Original Budget	2013 City Manager Revised	Change from 2012 Original Budget		Change from 2013 Original Budget	
					Dollars	Percent	Dollars	Percent
Revenue								
Property taxes	\$ 6,467,060	\$ 6,467,060	\$ 6,717,037	\$ 6,639,567	172,507	2.7%	(77,470)	-1.2%
Licenses & Permits	292,750	422,450	279,750	314,050	21,300	7.3%	34,300	12.3%
Intergovernmental	183,002	185,122	184,302	185,622	2,620	1.4%	1,320	0.7%
Charges for Services	1,164,450	1,196,950	1,205,680	1,284,970	120,520	10.3%	79,290	6.6%
Fines & Forfeits	62,000	62,000	62,500	62,500	500	0.8%	-	0.0%
Interest Earnings	45,000	45,000	45,000	45,000	-	0.0%	-	0.0%
Other Revenues	35,160	35,160	25,600	24,040	(11,120)	-31.6%	(1,560)	-6.1%
Total revenue	8,249,422	8,413,742	8,519,869	8,555,749	306,327	3.7%	35,880	0.4%
Expense								
General Government	2,085,610	2,129,937	2,107,075	2,134,062	48,452	2.3%	26,987	1.3%
Public Safety	2,721,227	2,708,944	2,884,628	2,882,693	161,466	5.9%	(1,935)	-0.1%
Public Works	1,400,009	1,390,917	1,461,077	1,475,820	75,811	5.4%	14,743	1.0%
Parks and Recreation	1,588,453	1,577,944	1,625,645	1,611,293	22,840	1.4%	(14,352)	-0.9%
Community Development	534,323	535,160	547,944	558,381	24,058	4.5%	10,437	1.9%
Total expense	8,329,622	8,342,902	8,626,369	8,662,249	332,627	4.0%	35,880	0.4%
Other Sources (Uses)								
Transfers In	481,000	481,000	519,000	519,000	38,000	7.9%	-	0.0%
Transfers Out	(400,800)	(400,800)	(412,500)	(412,500)	(11,700)	2.9%	-	0.0%
Net increase (decrease)	\$ -	\$ 151,040	\$ -	\$ -				

A listing of specific items that impact the tax levy is provided on the next page, along with the estimated impact on the total levy, and a more detailed summary for the General Fund is attached to this report.

The first section of the box shows changes resulting from a reevaluation of all General Fund revenues to reflect current development activity, preliminary capital projects, new forestry initiatives, transfers from the Cable TV fund for communication costs, and transfers from Utility funds. All revenue changes combined account for a 1.85% decrease in the total tax levy.

The second section of the box shows changes in General Fund expense. These items account for 3.71% increase in the total proposed tax levy.

The net impact of General Fund changes is a 1.86% increase in the total tax levy.

The EDA, debt funds and capital funds account for a 1.53% increase in the tax levy (for a combined change in the levy of 3.9%).

Note: (brackets) indicate a decrease.		2013 Change	
		Increase (Decrease)	% Impact on Total
General Fund Revenue Changes			
License and permits (all combined)	\$ 21,300		
Intergovernmental (net)	2,620		
Administrative charges-operating	70,020		
Administrative charges-capital project	15,000		
Engineering fees	20,000		
Tree sales/reforest.	10,000		
Other park/recr	500		
Plan check fee	5,000		
Misc reimb (copier)	(10,620)		
Transfer from Cable TV (comun costs)	4,000		
Transfer from Util Funds (in lieu of taxes	34,000		
General Fund Revenue Changes	\$ 171,820		1.85%
General Fund Expense Changes			
Fire	92,710		
Police	68,471		
Wage adjustment (2%)	53,000		
Step & other increases	13,070		
Health insurance (\$50/mo)	25,510		
PERA/FICA	11,951		
Position reclassifications (all combined	(9,177)		
Community Development intern	10,437		
Communications costs	20,800		
Community survey	20,000		
Information systems maint/lic fees	5,128		
Public works admin contractual	6,000		
Council changes (all combined)	6,112		
Forestry program (all combined)	39,700		
Central garage charges	13,710		
Elections	(30,622)		
Office machines (copiers/see revenue)	(14,000)		
All other costs	(173)		
Transfers out	11,700		
General Fund Expense Changes	\$ 344,327		3.71%
Total General Fund Changes	\$ 172,507		1.86%
Levy Changes in All Other Funds			
EDA Levy	5,000		
Debt (Debt & Central Garage funds)	26,974		
Street Renewal fund	50,000		
General Fixed Asset fund	50,000		
Capital Improvement fund	10,000		
Levy Changes in All Other Funds	\$ 141,974		1.53%
Total Change in City Levy	\$ 314,481		3.39%
HRA Levy	\$ 5,000		7.14%

Below is a brief listing of specific items having an impact on the 2013 tax levy:

- Revenue changes reflect slightly higher permit-related revenues, a slight increase in MSA maintenance revenue, increased administrative charges, and higher engineering fees for capital projects. The budget also includes a \$10,000 increase in tree sale revenue, due to new forestry initiatives.
- Fire costs include the continued expansion of the duty crew program that has paid on-call firefighters working different shifts at fire stations. In 2013, the department will add Sunday shifts between 7 a.m. to 10 p.m. The budget also includes an increase in duty crew pay, to bring rates closer to the market average.
- Police costs are increasing as a result of higher costs for consolidated dispatch, and a 3.5% increase in policing costs due to the addition of a full-time deputy and part-time crime prevention assistance.
- Wage costs include a 2% wage adjustment, a \$50 per month increase in the City contribution for health insurance, contributions to PERA and social security, and step increases for employees not yet at the regular rate of pay for the position.
- Four position reclassifications result in a net decrease in personnel costs before the addition of a community development intern (for a net increase of \$1,260).
- Communication changes include increased supplies, contractual, postage, printing costs, training, and subscriptions.
- An allowance of \$20,000 is included for a community survey.
- Information systems costs include new or increased annual licensing or maintenance fees associated with a number of functions (accounting software, email, building security, document imaging, network hardware and software, and virtual desktops).
- Council and commission changes include slight increases for Northwest Youth and Family Services, increased dues and subscriptions, and Council goal setting.
- New forestry initiatives include hiring an intern to administer an Emerald Ash Borer (EAB) treatment program, an increase in tree removal costs due to EAB infestation, and reinstituting the tree sale program.
- Central garages paid by the General Fund are up slightly due equipment replacements.
- Election costs are deleted for 2013.
- Office machinery costs decrease due to the expiration of the lease buyout on old copiers.
- The impact of all other General Fund changes net to a \$173 decrease.
- The EDA and HRA levies each increase \$5,000 to cover additional staff time dedicated to EDA, HRA and Economic Development Commission costs.
- Combined debt levies increase \$26,974, for existing debt funds, maintenance center debt and proposed 2013 street bonds. As a reminder, the City is able to keep a modest debt levy increase due to the expiration of two general obligation bond levies, and utilization of General Fund surpluses set aside in the Closed Bond Fund at the end of 2010 and 2011. As planned, these surpluses help mitigate the impact of the new street bonds.

MAJOR CAPITAL FUNDS

Before adoption of the preliminary tax levy, staff wishes to report on projected fund balances for major capital funds. Projections are shown on the next two pages.

Street Renewal Fund projections indicate that tax levy increases equal to \$50,000 per year through 2017 will support planned projects. Street rehabilitation bonds (funded from Closed Bond funds and the tax levy) are scheduled for 2013.

Street Renewal Fund Capital Projections	Projected 2012	Projected 2013	Projected 2014	Projected 2015	Projected 2016	Projected 2017
Revenue						
Property taxes	\$ 800,000	\$ 850,000	\$ 900,000	\$ 950,000	\$ 1,000,000	\$ 1,050,000
Assessments	12,821	12,821	12,821	12,821	12,821	12,821
Investment interest	35,700	36,000	50,300	52,400	67,200	65,600
Total Revenues	\$ 848,521	\$ 898,821	\$ 963,121	\$ 1,015,221	\$ 1,080,021	\$ 1,128,421
Expense						
Street condition survey	13,000	13,000	13,000	-	-	15,000
Sealcoat and crack fill	324,000	296,000	307,400	317,500	325,400	336,700
Street rehabilitation	493,471	475,425	537,000	630,600	1,254,400	792,700
Total Expense	\$ 830,471	\$ 784,425	\$ 857,400	\$ 948,100	\$ 1,579,800	\$ 1,144,400
Net change	18,050	114,396	105,721	67,121	(499,779)	(15,979)
Fund equity, beginning	2,382,263	2,400,313	2,514,709	2,620,430	2,687,551	2,187,772
Fund equity, ending	\$ 2,400,313	\$ 2,514,709	\$ 2,620,430	\$ 2,687,551	\$ 2,187,772	\$ 2,171,793
Years of capital coverage (avg capital)	2.8	2.9	3.0	3.1	2.5	2.5
Tax levy percent change	8.0%	6.3%	5.9%	5.6%	5.3%	5.0%
Annual avg percent change (taxes)						6.0%

General Fixed Asset Fund projections indicate that tax levy increases equal to \$50,000 per year through 2016 will support planned projects. Starting in 2017, the increase in the General Fixed Asset Fund share of the levy is projected to increase .5% annually (unless capital projections change, requiring higher levies).

General Fixed Asset Fund Capital Projections	Projected 2012	Projected 2013	Projected 2014	Projected 2015	Projected 2016	Projected 2017
Revenue						
Property taxes	\$ 1,200,000	\$ 1,250,000	\$ 1,300,000	\$ 1,350,000	\$ 1,400,000	\$ 1,407,000
Investment interest	5,000	2,000	3,000	3,000	5,000	5,000
Other	-	42,893	-	-	-	-
Total Revenues	\$ 1,205,000	\$ 1,294,893	\$ 1,303,000	\$ 1,353,000	\$ 1,405,000	\$ 1,412,000
Expense						
Fire stations & equipment	367,163	413,696	312,455	40,993	93,617	606,030
Warning sirens	-	-	18,000	27,000	27,000	18,000
Information systems	110,260	106,000	108,500	111,000	108,000	189,000
Municipal buildings	324,081	372,000	349,000	681,000	225,000	345,000
Park facilities	202,455	421,000	67,000	263,000	148,000	87,400
Trails	60,000	65,000	140,000	75,000	169,000	80,000
Total Expense	\$ 1,063,959	\$ 1,377,696	\$ 994,955	\$ 1,197,993	\$ 770,617	\$ 1,325,430
Other Sources (Uses)						
Transfers out/debt funds	(180,000)	(180,000)	(180,000)	(180,000)	(180,000)	(180,000)
Total Other Sources (Uses)	\$ (180,000)	\$ (180,000)	\$ (180,000)	\$ (180,000)	\$ (180,000)	\$ (180,000)
Net change	(38,959)	(262,803)	128,045	(24,993)	454,383	(93,430)
Fund equity, beginning	479,856	440,897	178,094	306,139	281,146	735,529
Fund equity, ending	\$ 440,897	\$ 178,094	\$ 306,139	\$ 281,146	\$ 735,529	\$ 642,099
Months of average capital coverage	4.8	1.9	3.3	3.1	8.0	7.0
Tax levy percent change	5.6%	4.2%	4.0%	3.8%	3.7%	0.5%
Annual average percent change (taxes)						3.6%

Capital Improvement Fund projections indicate that tax levy increases equal to \$10,000 per year through 2014, and \$15,000 per year after 2014, will support planned project costs as long as PCS antenna rental fees continue to rise in the future. Otherwise, the City would need to establish a new funding strategy for planned park improvements.

Capital Improvement Fund Capital Projections	Projected 2012	Projected 2013	Projected 2014	Projected 2015	Projected 2016	Projected 2017
Revenue						
Property taxes	\$ 110,000	\$ 120,000	\$ 130,000	\$ 145,000	\$ 160,000	\$ 175,000
Assessments	280	-	-	-		
Public use dedication fees	2,000	2,000	-			
PCS Antenna rentals	246,610	258,404	270,766	283,724	297,307	311,544
Billboard fees	43,557	50,000	50,000	51,500	53,045	54,636
Tall tower fees	110,000	-	-			
Investment interest	4,000	4,000	4,000	5,000	6,000	8,000
Total Revenues	\$ 516,447	\$ 434,404	\$ 454,766	\$ 485,224	\$ 516,352	\$ 549,180
Expense						
Park facilities	414,000	60,000	-	40,000	250,000	500,000
Trails and pathways	-	-	-	-	95,000	-
Buildings	55,003	35,000	450,000	50,000	50,000	50,000
Information systems	2,000	-	8,500	3,500	27,000	-
Marketing	15,000	-	-	-	-	-
Total Expense	\$ 486,003	\$ 95,000	\$ 458,500	\$ 93,500	\$ 422,000	\$ 550,000
Other Sources (Uses)						
Transfers out/debt service funds	(165,000)	(165,000)	(175,000)	(175,000)	(175,000)	(175,000)
Total Other Sources (Uses)	\$ (165,000)	\$ (165,000)	\$ (175,000)	\$ (175,000)	\$ (175,000)	\$ (175,000)
Net change	(134,556)	174,404	(178,734)	216,724	(80,648)	(175,820)
Fund equity, beginning	482,189	347,633	522,037	343,303	560,027	479,379
Fund equity, ending	\$ 347,633	\$ 522,037	\$ 343,303	\$ 560,027	\$ 479,379	\$ 303,559
Months of capital coverage (avg capital)	7.9	11.9	7.8	12.8	10.9	6.9
Tax levy percent change	11.3%	9.1%	8.3%	11.5%	10.3%	9.4%
Annual average percent change (taxes)						10.0%

A listing of proposed capital projects is attached to this report, including assumed funding sources. A more detailed discussion regarding the capital improvement program will be held at a workshop meeting this fall.

SUMMARY

Staff is seeking Council input on the tax levy prior to adoption of the preliminary tax levy on September 3.

City of Shoreview, Minnesota
General Fund - Fund Summary

	2012			2013		Budget Changes			
	2011 Actual	Original Adopted		Original Adopted		2012 Orig Budget to 2013 Revised Budget		2013 Orig Budget to 2013 Revised Budget	
		Adopted	Revised Estimate	Adopted	Revised	Dollars	Percent	Dollars	Percent
Revenue									
Property taxes	\$ 6,265,673	\$ 6,467,060	\$ 6,467,060	\$ 6,717,037	\$ 6,639,567	\$ 172,507	2.7%	\$ (77,470)	-1.2%
Licenses & Permits	441,243	292,750	422,450	279,750	314,050	21,300	7.3%	34,300	12.3%
Intergovernmental	188,521	183,002	185,122	184,302	185,622	2,620	1.4%	1,320	0.7%
Charges for Services	1,198,357	1,164,450	1,196,950	1,205,680	1,284,970	120,520	10.3%	79,290	6.6%
Fines & Forfeits	62,135	62,000	62,000	62,500	62,500	500	0.8%	-	0.0%
Interest Earnings	79,714	45,000	45,000	45,000	45,000	-	0.0%	-	0.0%
Other Revenues	40,264	35,160	35,160	25,600	24,040	(11,120)	-31.6%	(1,560)	-6.1%
Total revenue	8,275,907	8,249,422	8,413,742	8,519,869	8,555,749	306,327	3.7%	35,880	0.4%
Expense									
General Government									
Council & Commissions	\$ 130,687	\$ 140,231	\$ 143,534	\$ 146,343	\$ 146,343	\$ 6,112	4.4%	\$ -	0.0%
Administration	475,215	537,154	531,278	549,989	549,989	12,835	2.4%	-	0.0%
Human Resources	220,382	248,382	245,055	252,234	258,301	9,919	4.0%	6,067	2.4%
Elections	2,983	34,453	34,453	3,300	3,300	(31,153)	-90.4%	-	0.0%
Communications	141,404	171,288	222,770	177,204	195,504	24,216	14.1%	18,300	10.3%
Finance & Accounting	529,100	541,508	540,498	562,541	558,561	17,053	3.1%	(3,980)	-0.7%
Information Systems	260,108	312,594	312,349	320,464	327,064	14,470	4.6%	6,600	2.1%
Legal	79,933	100,000	100,000	95,000	95,000	(5,000)	-5.0%	-	0.0%
Sub-total	1,839,812	2,085,610	2,129,937	2,107,075	2,134,062	48,452	2.3%	26,987	1.3%
Public Safety									
Police	1,753,514	1,858,994	1,839,139	1,948,520	1,927,465	68,471	3.7%	(21,055)	-1.1%
Fire	789,897	854,900	861,472	928,490	947,610	92,710	10.8%	19,120	2.1%
Emergency Services	12,657	7,333	8,333	7,618	7,618	285	3.9%	-	0.0%
Sub-total	2,556,068	2,721,227	2,708,944	2,884,628	2,882,693	161,466	5.9%	(1,935)	-0.1%
Public Works									
Public Works Admin. & Engin.	420,754	433,056	426,586	447,274	453,274	20,218	4.7%	6,000	1.3%
Streets	749,473	769,973	766,233	807,853	791,653	21,680	2.8%	(16,200)	-2.0%
Trail Management	81,567	121,384	117,258	119,301	115,797	(5,587)	-4.6%	(3,504)	-2.9%
Forestry & Nursery	46,425	75,596	80,840	86,649	115,096	39,500	52.3%	28,447	32.8%
Sub-total	1,298,219	1,400,009	1,390,917	1,461,077	1,475,820	75,811	5.4%	14,743	1.0%

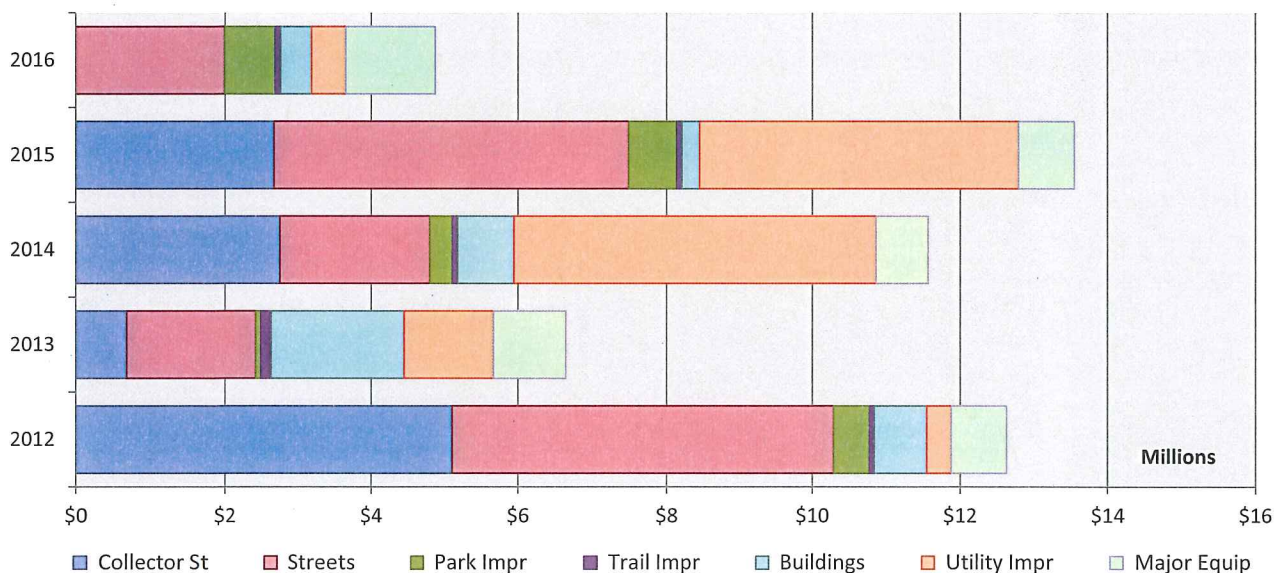
City of Shoreview, Minnesota
General Fund - Fund Summary

	2011 Actual	2012		2013		Budget Changes			
		Original Adopted	Revised Estimate	Original Adopted	City Manager Revised	2012 Orig Budget to 2013 Revised Budget		2013 Orig Budget to 2013 Revised Budget	
						Dollars	Percent	Dollars	Percent
Parks and Recreation									
Municipal Buildings	131,436	126,119	125,939	130,035	130,035	3,916	3.1%	-	0.0%
Park/Recreation Admin.	487,669	345,201	340,071	351,774	341,562	(3,639)	-1.1%	(10,212)	-2.9%
Park Maintenance	1,097,443	1,117,133	1,111,934	1,143,836	1,139,696	22,563	2.0%	(4,140)	-0.4%
Sub-total	1,716,548	1,588,453	1,577,944	1,625,645	1,611,293	22,840	1.4%	(14,352)	-0.9%
Community Development									
Planning & Zoning Admin.	372,874	382,837	375,858	392,070	402,507	19,670	5.1%	10,437	2.7%
Building Inspection	157,414	151,486	159,302	155,874	155,874	4,388	2.9%	-	0.0%
Sub-total	530,288	534,323	535,160	547,944	558,381	24,058	4.5%	10,437	1.9%
Total expense	7,940,935	8,329,622	8,342,902	8,626,369	8,662,249	332,627	4.0%	35,880	0.4%
Other Sources (Uses)									
Transfers In	471,450	481,000	481,000	519,000	519,000	38,000	7.9%	-	0.0%
Transfers Out	(751,145)	(400,800)	(400,800)	(412,500)	(412,500)	(11,700)	2.9%	-	0.0%
Net increase (decrease)	\$ 55,277	\$ -	\$ 151,040	\$ -	\$ -				

Project Resources

Description	Year 2012	Year 2013	Year 2014	Year 2015	Year 2016	Year 2017
Debt						
General Obligation Bonds	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -
Improvement Bonds (assmts)	139,983	1,180,500	146,000	279,200	352,600	184,720
Water Revenue Bonds	425,963	690,070	1,340,000	4,740,000	4,632,000	41,500
Sewer Revenue Bonds	109,800	134,500	155,000	830,000	302,000	220,000
Surface Water Revenue Bonds	410,477	776,200	257,000	547,700	619,900	405,080
Total Debt	1,086,223	5,281,270	1,898,000	6,396,900	5,906,500	851,300
Intergovernmental						
Other cities	-	807,570	-	-	-	42,893
Historical Society	8,015	-	-	-	-	-
Ramsey County	-	360,000	-	-	330,000	-
Metropolitan Council	-	452,550	-	-	-	-
MSA	-	1,340,500	520,000	2,155,000	3,539,100	132,000
Total Intergovernmental	8,015	2,960,620	520,000	2,155,000	3,869,100	174,893
Internal Funds						
General Fund	23,029	500	-	-	800	-
Community Center Fund	-	-	300,000	-	150,000	-
Recreation Programs Fund	-	-	300,000	-	-	-
Cable Television Fund	21,700	1,920	17,500	11,000	12,500	5,000
Street Renewal Fund	830,471	784,425	857,400	948,100	1,579,800	1,144,400
Tax Increment	-	1,369,450	-	-	-	-
General Fixed Asset Fund	1,063,959	1,377,696	994,955	1,197,993	770,617	1,282,537
Capital Improvement Fund	471,003	95,000	458,500	93,500	422,000	550,000
Water Fund	12,000	15,500	115,000	15,800	15,000	18,800
Sewer Fund	9,000	10,500	460,000	10,800	10,000	13,800
Street Lighting Fund	180,000	225,000	220,000	220,000	287,000	320,000
Central Garage Fund	511,656	515,000	506,000	520,000	525,000	519,000
Total Internal Funds	3,122,818	4,394,991	4,229,355	3,017,193	3,772,717	3,853,537
Total Resources	\$ 4,217,056	\$ 12,636,881	\$ 6,647,355	\$ 11,569,093	\$ 13,548,317	\$ 4,879,730

Project Costs by Type



Project Costs						
Description	Year 2012	Year 2013	Year 2014	Year 2015	Year 2016	Year 2017
Collector Streets						
County Rd D & Cottage Place	\$ -	\$ 2,208,265	\$ -	\$ -	\$ -	\$ -
Owasso Street Realignment	-	2,900,000	-	-	-	-
Lexington Ave Reconstruction	-	-	250,000	-	-	-
Rice Street/I-694 Interchange	-	-	420,000	-	-	-
Owasso Boulevard N Reconstruction	-	-	-	2,755,000	-	-
Hamline Avenue (Lex-I)	-	-	-	-	2,175,000	-
Highway 49/Hodgson (H96-Gramsie)	-	-	-	-	497,000	-
Total Collector Streets	-	5,108,265	670,000	2,755,000	2,672,000	-
Street Improvements						
Sealcoat Streets	337,000	309,000	320,400	317,500	325,400	351,700
County Rd F, Demar, Floral	1,531,923	-	-	-	-	-
Street Rehabilitation	-	3,200,000	-	-	1,550,000	-
Red Fox Road Reconstruction	-	1,673,500	-	-	-	-
Hanson, Oakridge Neighborhood	-	-	1,435,000	-	-	-
Turtle Lane Neighborhood	-	-	-	1,732,500	-	-
Windward Heights Neighborhood	-	-	-	-	2,939,000	-
Bridge, Lion Neighborhood	-	-	-	-	-	1,641,000
Total Street Improvements	1,868,923	5,182,500	1,755,400	2,050,000	4,814,400	1,992,700
Park Improvements						
Park Facility Replacements	62,455	75,000	-	166,000	20,000	15,000
Park Facility Improvements	14,000	60,000	-	40,000	-	500,000
Parking & Driveways	-	281,000	-	77,000	78,000	179,100
Tennis & Basketball Court Pavement	-	35,000	35,000	15,000	-	-
Park Building Rehabilitation	-	30,000	32,000	5,000	50,000	-
Bucher Park Rehabilitation	540,000	-	-	-	-	-
Wading Pool Replacement	-	-	-	-	500,000	-
Total Park Improvements	616,455	481,000	67,000	303,000	648,000	694,100
Trail Rehabilitation	60,000	65,000	140,000	75,000	75,000	80,000
Municipal Buildings						
Fire Stations	40,685	306,475	15,548	32,292	67,574	29,900
General Government Buildings	28,000	45,000	-	-	-	-
Community Center Rehabilitation	11,100	60,000	90,000	551,000	80,000	133,000
Banquet Facility	61,811	15,000	135,000	15,000	15,000	102,000
Pool & Locker Room Areas	226,170	222,000	64,000	20,000	-	45,000
Furniture & Equipment	25,000	30,000	60,000	95,000	30,000	65,000
Community Center Improvements	35,018	35,000	50,000	50,000	50,000	50,000
Community Center Addition	-	-	1,400,000	-	-	-
Total Municipal Buildings	427,784	713,475	1,814,548	763,292	242,574	424,900
Utility Improvements						
Water Systems	-	180,000	40,000	100,000	-	-
Water Treatment Plant	-	-	1,000,000	4,000,000	4,000,000	-
Sanitary Sewer Rehabilitation	-	-	-	500,000	-	70,000
Sewer Lift Stations	-	-	30,000	45,000	75,000	30,000
Pretreatment Structures	100,000	-	-	120,000	120,000	120,000
Residential Street Lights	150,000	150,000	150,000	150,000	150,000	235,000
Total Utility Improvements	250,000	330,000	1,220,000	4,915,000	4,345,000	455,000
Major Equipment						
Fire Equipment	326,478	107,221	296,907	8,701	26,043	469,430
Warning Sirens	-	-	18,000	27,000	27,000	18,000
Computer Systems	151,760	109,420	134,500	127,100	159,300	201,600
Central Garage Equipment	515,656	540,000	531,000	545,000	539,000	544,000
Total Major Equipment	993,894	756,641	980,407	707,801	751,343	1,233,030
Total Capital Projects	\$ 4,217,056	\$ 12,636,881	\$ 6,647,355	\$ 11,569,093	\$ 13,548,317	\$ 4,879,730

TO: MAYOR AND CITY COUNCIL

**FROM: TESSIA MELVIN
ASSISTANT TO CITY MANAGER**

DATE: MONDAY, AUGUST 13

SUBJECT: SHOREVIEW CITY AND COMMUNITY CENTER WEBSITE REDESIGNS

INTRODUCTION

The City and Community Center last redesigned their websites in 2010. While making some significant improvements, staff has received several requests for updated technology, added tools and an increase in access to social media.

Our 2010 Community Survey found that 68% of residents use the City website. In addition, Parks and Recreation has had a large increase in on-line registration. As a result the City and Community Center's websites have become our most important method of communicating information to residents, businesses and customers.

As technology improves and online services and requests increase, staff has been researching the next phase of our website evolution.

BACKGROUND

In 2010, the City and Community Center launched their new websites. At the time staff was able to commit time and resources to manage, administer and host the two websites.

The numbers below illustrate the number of visitors and page views prior to the launch to present.

Year	Visitors	Page Views	% Returning	
2007	111,346	236,162	40	
2008	161,321	339,422	42	
2009	161,239	356,526	43	
<i>*Prior to 2010, the City and Community Center were under one URL: www.ci.shoreview.mn.us. In 2010, the City became www.shoreviewmn.gov and the Community Center became www.shoreviewcommunitycenter.com</i>				
Website	Year	Visitors	Page Views	% Returning
City	2010	441,374	697,259	82
Community Center	2010	294,827	590,854	77
Combined		736,201	1,288,113	

City	2011	326,926	511,715	82
Community Center	2011	284,271	552,941	73
Combined		611,197	1,064,656	

The redesign, maintenance, hosting and administration of the website have been done in-house through Administration, Information Systems staff and Parks and Recreation staff. However with only 3 people dedicated to this as part of their workload, staff has not been able to make necessary web upgrades.

With the increase in web usage and more demands for online services, staff has not been able to create all desired tools needed for continued expansion and upgrades to the City's website. A few examples of work that has not been completed include: creating a better content management system to allow more staff to make updates in a timely manner, improving navigation tools, and the addition of more online forms.

Staff conducted research with surrounding cities that recently launched new websites to discuss their process and vendor options. The cities included: St. Louis Park, Plymouth, Arden Hills, Woodbury, Eden Prairie, Rogers, Roseville and Chanhassen. All of the above mentioned cities, with the exception of St. Louis Park, contract with an outside vendor for website design and hosting. It should be noted that St. Louis Park has 12 full-time and 2 part-time staff dedicated to IT and Communications.

City	Website Vendor
Plymouth	Vision Internet
Arden Hills	CivicPlus
Woodbury	Designwrite Studios
Eden Prairie	Vision Internet
Rogers	Designwrite Studios
Roseville	CivicPlus
Chanhassen	CivicPlus
St. Louis Park	Internally Administered and Hosted

After talking with the above cities, staff contacted four government website vendors: Vision Internet, CivicPlus, Gov Office and Designwrite Studios and requested proposals for website development and hosting. After reviewing proposals from all four vendors, staff decided to invite two vendors for interviews: CivicPlus and Vision Internet. These two vendors were selected based on the overall quality of their website design as well as their resources and dedication to municipal websites and customer support. Each of these companies is considered a leader in innovation and municipal website design and has received numerous awards for their work.

After interviewing both CivicPlus and Vision Internet, staff was very impressed by Vision Internet. Vision Internet offered a competitive pricing option that requires a one-time fee of \$54,780 and ongoing yearly maintenance of \$7,000. Another benefit of using Vision Internet is that we are guaranteed a fresh new design for both the city and community center websites every four years. In addition, all new upgrades and tools they create

that are associated with website content management and use will be provided to the City at no additional cost.

Some of the added resources and tools that will be incorporated into the new web design by Vision Internet include:

- Dropdown menus
- Mobile Application of both websites
- Increase interaction with social media sites
- Content Management System
- Agenda Program

Staff was impressed at the mobile applications to allow mobile users great navigation ability. In addition, the Content Management System and Agenda Program offer efficiencies that would allow staff to focus more on content. On the financial side, most agenda programs staff has been looking at come at a cost of at least \$20,000. Vision Internet would include this package in their package.

Although the cost of a website upgrade was not included in the 2012 budget, based on the building permit revenue that has been collected to date, a general fund surplus is anticipated that would cover this one-time cost. The Finance Director recommends that this cost be paid for from the anticipated 2012 general fund surplus.

SUMMARY

Based on the statistics noted earlier in the report on City web site usage, it is clear that the website has become the City's most essential communication tool and the Community Center's most important advertising forum. Further, with easier access to websites from smart phones and tablets, websites and social media outlets will only continue to grow in importance and will require more frequent and timely updates and modifications that will allow for full functionality across a variety of mediums. For these reasons, staff believes it is extremely important to move to an outside vendor that is focused solely on making upgrades and improvements to their systems to maximize the effectiveness of these various communication forums.

City staff is seeking Council input and feedback on this new approach to our website development and hosting. We will show the Council some examples of the websites that Vision Internet has worked on at the meeting. If the Council concurs with this new approach, staff would schedule the acceptance of the proposal on the August 20, 2012 Council meeting and begin the process of a website upgrade. This process would begin this fall and is expected to take 7-8 months.

Estimated Project Schedule

Implementation Step	Average Duration
Vision Stage <ul style="list-style-type: none"> • Initial kick-off call with Shoreview Project Manager • Survey preparation and review • Review project goals and timeline 	2-4 Weeks
Concept Stage <ul style="list-style-type: none"> • Define navigation strategy • Homepage layout wireframe 	2-4 Weeks
Design Stage <ul style="list-style-type: none"> • Unique, custom graphic design • Custom icons, buttons, screen elements and backgrounds • Homepage design 	3-4 Weeks
Development Stage <ul style="list-style-type: none"> • Implementation of Content Management System • Integration of interactive components • Migration of up to 200 pages of content 	4-9 Weeks
Quality Assurance, Documentation and Training Stage <ul style="list-style-type: none"> • Final testing • Customized training manual • Web-based training 	2-3 Weeks
Soft Launch and Final Launch <ul style="list-style-type: none"> • Move website to production server • Completed website • Website goes live 	2 Weeks
Total Estimated Time to Launch Both Sites	7 Months

Estimated Project Costs

Services	Budget	Timeframe
Consulting	\$7,425	One-time
Project Management	\$7,695	One-time
Design	\$6,625	One-time
Design Production	\$3,705	One-time
Dynamic Programming	\$7,425	One-time
HTML Programming	\$2,730	One-time
Content Migration	\$5,695	One-time
Quality Assurance	\$2,205	One-time
Training Documentation	\$3,125	One-time
Onsite Consulting	\$4,860	One-time
Onsite Training	\$3,290	One-time
Total	\$54,780	

Ongoing Maintenance	\$7,000	Yearly
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In the Spotlight



Night to Unite on Tues., Aug. 7 brings Plymouth residents together in celebrations of neighborhoods and community.

[Read more...](#)

Upcoming Events



Human Rights Committee (HRC)
8/2/2012



Jazz in Plymouth: Patty Peterson & Friends
8/2/2012



Three Rivers Naturalist: Owl Prowl
8/6/2012

Latest News

- **Fillings for Plymouth City Council**
If you are planning to run for the Plymouth City Council this fall, you must file for office between July 31 and Aug. 14.
- **Police Investigate Fuel Station Credit Card Skimming**
The Plymouth Police Department is investigating credit card fraud committed in the last 90 days at two area gas stations.
- **Farmers Market Newsletter**
Check out the latest issue of the Farmers Market Newsletter.

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2012 Summer Sounds Concert Series

Taking place throughout the summer at Kings Road Park, Plummer Park, or West Hollywood Park.

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TOP Stories

"National Night Out" is Tuesday, August 7th



Nearly 2,000 West Hollywood residents are expected to celebrate in the streets in a show of unity against crime during the City of

2012 SSMPF to Celebrate "The Doors" August 16 - 18



The Fifth Annual Sunset Strip Music Festival is set for Thursday, August 16 through Saturday, August 18 in West Hollywood... [READ MORE](#)

CITY CALENDAR

Monday, Jul 30

• Televised Olympic Coverage at Plummer Park

EDEN PRAIRIE MINNESOTA



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2012 Election Information
In addition to state and federal elections taking place in 2012, two City Council seats are also on the ballot. [more](#)

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PARKS & RECREATION



COMMUNITY CENTER



LICENSING & PERMITS



UTILITY BILLING



<http://edenprairie.org/>

NEWS

New City Maps Gallery



The new and improved edenprairie.org was introduced in April as a platform that would enable the City to expand and enhance its online services to better serve the public. An extensive and interactive Map Gallery is the first of those services to be incorporated into the new website.



Round Lake Park Renovations Begin



EVENTS

KidStock: The Alpha Bits

8/7/2012 10:30 AM - 11:30 AM

Eden Prairie Night to Unite

8/7/2012 5 PM

Splash Time at Miller Park

8/8/2012 5 PM - 7 PM



EDEN PRAIRIE

LIVE • WORK • DREAM

TO: MAYOR, CITY COUNCIL, AND CITY MANAGER

FROM: MARK MALONEY, PUBLIC WORKS DIRECTOR
TOM WESOLOWSKI, CITY ENGINEER

DATE: AUGUST 9, 2012

SUBJECT: HAWES, DEMAR, RUSTIC PAVEMENT NOISE UPDATE

Background

At the July 9, 2012 workshop the Council instructed City staff to send out a questionnaire to the residents in the Hawes/Demar/Rustic Reconstruction project area asking the residents to rate the impact of the road noise on a scale of 1 to 5. The questionnaire was sent out the week of July 9th and residents were asked to complete and return the survey by July 27th.

Discussion

The questionnaire asked residents for the following information:

- Name and address
- Rating the noise impact on a scale of 1 to 5, with 1 having no impact and 5 having a significant impact
- Comment area to explain the impact of the road noise at their home

Of the 67 surveys that were sent out 35 were returned (52% return rate). The results of the survey are listed below:

- 17 surveys, or 48.5% of those returned rated the noise level at 1
- 4 surveys, or 11.4% of those returned rated the noise level at 2
 - One survey may have misunderstood the rating scale because in the comment area they stated the noise was loud enough to wake them up at night
- 14 surveys, or 40% of those returned rated the noise level from 3 to 5
 - Higher noise ratings were spread throughout the project area and not isolated to one area
 - Comments were very similar from all surveys received
 - Can hear noise in basement
 - Sounds like someone is knocking on the door
 - Can wake them up in the early morning as traffic increases
 - Sound is louder in the summer

Given that almost half of the surveys received rated the noise impact at 3 or above and the higher ratings were spread throughout the project area, City staff still believes that the diamond grinding process is the best method to reduce the noise that is produced as vehicles drive over the joints in the concrete surface. Studies have shown that this process is effective at reducing road noise. One road where this process was recently used is White Bear Avenue north of I-694. The

diamond grinding on White Bear was done as a maintenance project to smooth out joints along the roadway. The project engineer reported that it has also reduced the noise in the project area.

Staff solicited quotes from two firms for undertaking the diamond grinding process in this area. The low quote for the project is \$33,000 and the project would be funded from the street renewal fund. Give the survey results and the fact that 40% of the survey respondents, represents about 20% of the entire neighborhood, feel the road noise is a serious problem, staff believes that we should undertake the diamond grinding process.